

Fiscal Year 2013 Subcommittee Book

Office of the Governor

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Office of the Governor

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$28,569.9			
FY12 Fiscal Notes	-			
CarryForward	2,037.1			2
Special Appropriations, Multi-Years & Contingents	45.7			
Agency Transfers	6.1			
Misc Adjustments	-			
Vetoed	-			
FY12 Management Plan (GF only)	\$30,658.8	\$2,088.9	7.3%	
One-time Items removed	(7,476.4)			2,7
Miscellaneous Adjustments	2,037.1			2
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	460.6			
FY13 Adjusted Base Budget (GF only)	\$25,680.1	(\$4,978.7)	-16.2%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	6,965.2			
FY13 Governor's Agency Request (GF only)	\$32,645.3	\$6,965.2	27.1%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$6,965.2	
Human Rights Commission	2,102.1	2,327.8	225.7	1
Executive Office	13,269.3	13,295.4	26.1	4
Lieutenant Governor	1,154.0	1,173.6	19.6	5
Domestic Violence and Sexual Assault	-	3,000.0	3,000.0	6
Elections	3,643.2	7,337.0	3,693.8	3
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	518.9	518.9	-	
Federal Funds (all allocations)	197.5	197.5	-	
Total Non-General Funds (all allocations)	\$716.4	\$716.4	\$0.0	
Position Changes (From FY12 Management Plan to Gov)	189	205	16	
PFT	161	156	(5.0)	
PPT	-	-	-	
Temp	28	49	21	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and statutes. The Governor's Office oversees the Office of Management and Budget and the Division of Elections. The Alaska State Commission for Human Rights and the Redistricting Board are included in the Governor's Office for budgetary purposes.

SIGNIFICANT ISSUES

The FY13 Office of the Governor general fund operating budget is \$6,965.2 above the FY13 Adjusted Base. This increase is due primarily to the traditional treatment of certain appropriations as one-time items, so that:

- an FY12 one-time appropriation of \$3 million to address domestic violence does not appear in the base despite the fact that domestic violence is a continuing program; and
- a one-time FY13 increment of \$3.7 million (in Elections) for statewide election costs does not appear in the base because it is considered to be a new increment request.

Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

Of the budget changes discussed below, only the \$225.7 request (in the Human Rights Commission) is a clearly defined expansion of activities.

- Human Rights Commission: \$225.7 UGF.** This increment will pay for two field representative positions to be transferred from the Redistricting Board. The transfer of positions includes associated salary adjustments. The positions will address a backlog of cases.
- Carryforward from FY12 into FY13: \$2,037.1 UGF.** The Governor requested that the following amounts carried forward from FY11 into FY12 remain in the FY13 base:
 - \$1,463.9 in the Executive Office;
 - \$149.7 in the Governor's House;
 - \$100.0 in Domestic Violence and Sexual Assault;
 - \$100.0 in Facilities Rent;
 - \$123.5 in Leasing; and
 - \$100.0 in the Office of Management and Budget.

In addition, the operating bill submitted by the Governor contains language that carries forward lapsing balances from FY12 into FY13 (section 21(f)).

Legislative Fiscal Analyst Comment: The \$2 million carried forward from FY11 into FY12 effectively indicates that the FY11 appropriation was \$2 million more than

required in that year. The surplus does not necessarily imply that carryforward from FY12 to FY13 will be an additional \$2 million. Costs have risen—in this case, particularly legal costs associated with redistricting—and the amount of carryforward will not be known until FY12 year-end.

The language in section 21(f) of the Governors bill provides non-specific increments in an indeterminate amount, in addition to the \$2 million added (via carryforward) to the FY12 base. The legislature may wish to delete section 21(f) in order to limit surplus authorization in FY13. If deletion of the carryforward language provides insufficient funding for FY13, the legislature should encourage the Governor to submit specific increments for legislative review.

3. **Elections: \$3,693.8 UGF.** The Governor requested a one-time increment for election year funding. A similar amount is typically added for election years and removed from the budget in years without statewide elections.

MAINTENANCE OF SERVICES

4. **Executive Office: \$26.1 UGF.** This increment covers an FY12 increase in the Governor's salary as recommended by the State Officer Compensation Committee. Although funding was added to the budget for this purpose in FY12, the increment was not in the operating bill so was not added to the FY13 base budget.
5. **Lieutenant Governor: \$19.6 UGF.** This increment covers an FY12 increase in the Lieutenant Governor's salary as recommended by the State Officer Compensation Committee. Although funding was added to the budget for this purpose in FY12, the increment was not in the operating bill so was not added to the FY13 base budget.
6. **Domestic Violence and Sexual Assault: \$3,000.0 UGF.** This increment replaces \$2.9 million of UGF and \$100.0 of Mental Health Trust receipts that were appropriated as a one-time-item in FY12. The appropriation to the Governor's Office is intended to ensure that agency efforts to combat domestic violence and sexual assault are coordinated—\$2.95 million of the money is earmarked for transfer to various agency programs.

OTHER ISSUES

7. **Removal of One-Time Items: \$1,393.6 UGF and \$13.96 million ARRA federal receipts.** Removal of \$1.4 million from the FY13 budget for the Redistricting Board reflects the completion of their work and leaves the budget at zero for FY13. Federal American Recovery and Reinvestment Act (ARRA) receipts in the Governor's Office were passed through to the Department of Education and Early Development. The funding is no longer available and was removed from the FY13 budget.

There are no significant organizational changes requested.

The Governor's Office has no projects in the FY13 capital budget.

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Commissions/Special Offices									
Human Rights Commission	2,006.2	2,240.6	2,240.6	2,240.6	2,299.6	2,525.3	519.1 25.9 %	284.7 12.7 %	225.7 9.8 %
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	0.0	-1,342.0 -100.0 %	-1,393.6 -100.0 %	0.0
Appropriation Total	3,348.2	3,634.2	3,634.2	3,634.2	2,299.6	2,525.3	-822.9 -24.6 %	-1,108.9 -30.5 %	225.7 9.8 %
Executive Operations									
Executive Office	10,894.3	11,563.6	13,059.7	13,059.7	13,269.3	13,295.4	2,401.1 22.0 %	235.7 1.8 %	26.1 0.2 %
Governor's House	632.4	577.2	726.9	726.9	738.6	738.6	106.2 16.8 %	11.7 1.6 %	0.0
Contingency Fund	5.7	800.0	800.0	800.0	800.0	800.0	794.3 >999 %	0.0	0.0
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,154.0	1,173.6	87.5 8.1 %	21.4 1.9 %	19.6 1.7 %
ARRA 2009 Pass Through	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	-69,217.8 -100.0 %	-13,955.5 -100.0 %	0.0
Domestic Violence/Sex Assault	2,961.2	3,000.0	3,100.0	3,100.0	0.0	3,000.0	38.8 1.3 %	-100.0 -3.2 %	3,000.0 >999 %
Appropriation Total	84,797.5	17,073.4	32,794.3	32,794.3	15,961.9	19,007.6	-65,789.9 -77.6 %	-13,786.7 -42.0 %	3,045.7 19.1 %
Gov State Facilities Rent									
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	626.2	89.4 16.7 %	0.0	0.0
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	595.6	134.5 29.2 %	0.0	0.0
Appropriation Total	997.9	998.3	1,221.8	1,221.8	1,221.8	1,221.8	223.9 22.4 %	0.0	0.0
Office of Management & Budget									
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	211.6 8.3 %	60.2 2.2 %	0.0
Appropriation Total	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	211.6 8.3 %	60.2 2.2 %	0.0
Elections									
Elections	7,549.9	5,073.6	5,073.6	5,073.6	4,162.1	7,855.9	306.0 4.1 %	2,782.3 54.8 %	3,693.8 88.7 %
Appropriation Total	7,549.9	5,073.6	5,073.6	5,073.6	4,162.1	7,855.9	306.0 4.1 %	2,782.3 54.8 %	3,693.8 88.7 %
Agency Total	99,233.0	29,370.4	45,414.8	45,414.8	26,396.5	33,361.7	-65,871.3 -66.4 %	-12,053.1 -26.5 %	6,965.2 26.4 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Funding Summary									
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	3,498.2 12.0 %	1,986.5 6.5 %	6,965.2 27.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0
Other State Funds (Other)	712.6	605.5	605.5	605.5	518.9	518.9	-193.7 -27.2 %	-86.6 -14.3 %	0.0
Federal Receipts (Fed)	69,378.2	195.0	14,150.5	14,150.5	197.5	197.5	-69,180.7 -99.7 %	-13,953.0 -98.6 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Commissions/Special Offices												
Human Rights Commission	1,845.8	2,045.6	2,045.6	2,045.6	2,102.1	2,327.8	482.0	26.1 %	282.2	13.8 %	225.7	10.7 %
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	0.0	-1,342.0	-100.0 %	-1,393.6	-100.0 %	0.0	
Appropriation Total	3,187.8	3,439.2	3,439.2	3,439.2	2,102.1	2,327.8	-860.0	-27.0 %	-1,111.4	-32.3 %	225.7	10.7 %
Executive Operations												
Executive Office	10,627.8	11,563.6	13,059.7	13,059.7	13,269.3	13,295.4	2,667.6	25.1 %	235.7	1.8 %	26.1	0.2 %
Governor's House	632.4	577.2	726.9	726.9	738.6	738.6	106.2	16.8 %	11.7	1.6 %	0.0	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	800.0	794.3	>999 %	0.0		0.0	
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,154.0	1,173.6	87.5	8.1 %	21.4	1.9 %	19.6	1.7 %
Domestic Violence/Sex Assault	2,961.2	2,900.0	3,000.0	3,000.0	0.0	3,000.0	38.8	1.3 %	0.0		3,000.0	>999 %
Appropriation Total	15,313.2	16,973.4	18,738.8	18,738.8	15,961.9	19,007.6	3,694.4	24.1 %	268.8	1.4 %	3,045.7	19.1 %
Gov State Facilities Rent												
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	626.2	89.4	16.7 %	0.0		0.0	
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	595.6	134.5	29.2 %	0.0		0.0	
Appropriation Total	997.9	998.3	1,221.8	1,221.8	1,221.8	1,221.8	223.9	22.4 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	211.6	8.3 %	60.2	2.2 %	0.0	
Appropriation Total	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	211.6	8.3 %	60.2	2.2 %	0.0	
Elections												
Elections	7,103.8	4,568.1	4,568.1	4,568.1	3,643.2	7,337.0	233.2	3.3 %	2,768.9	60.6 %	3,693.8	101.4 %
Appropriation Total	7,103.8	4,568.1	4,568.1	4,568.1	3,643.2	7,337.0	233.2	3.3 %	2,768.9	60.6 %	3,693.8	101.4 %
Agency Total	29,142.2	28,569.9	30,658.8	30,658.8	25,680.1	32,645.3	3,503.1	12.0 %	1,986.5	6.5 %	6,965.2	27.1 %
Funding Summary												
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	3,498.2	12.0 %	1,986.5	6.5 %	6,965.2	27.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	>999 %	0.0		0.0	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	99,233.0	29,370.4	45,414.8	45,414.8	26,396.5	33,361.7	-65,871.3 -66.4 %	-12,053.1 -26.5 %	6,965.2 26.4 %
<u>Objects of Expenditure</u>									
Personal Services	17,556.6	19,000.9	19,400.8	19,324.7	18,977.6	19,739.1	2,182.5 12.4 %	414.4 2.1 %	761.5 4.0 %
Travel	1,321.5	886.3	1,334.3	1,154.3	1,079.3	1,123.2	-198.3 -15.0 %	-31.1 -2.7 %	43.9 4.1 %
Services	79,381.7	8,968.2	23,932.2	24,229.6	5,668.4	11,703.4	-67,678.3 -85.3 %	-12,526.2 -51.7 %	6,035.0 106.5 %
Commodities	897.9	455.7	673.2	673.2	638.2	750.2	-147.7 -16.4 %	77.0 11.4 %	112.0 17.5 %
Capital Outlay	75.3	59.3	74.3	33.0	33.0	45.8	-29.5 -39.2 %	12.8 38.8 %	12.8 38.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.4	195.0	195.0	195.0	197.5	197.5	37.1 23.1 %	2.5 1.3 %	0.0
1004 Gen Fund (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	3,498.2 12.0 %	1,986.5 6.5 %	6,965.2 27.1 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	-166.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	518.9	72.8 16.3 %	13.4 2.7 %	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
1212 Stimulus09 (Fed)	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	-69,217.8 -100.0 %	-13,955.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	165	162	162	161	156	156	-9 -5.5 %	-5 -3.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	48	27	27	28	20	49	1 2.1 %	21 75.0 %	29 145.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	3,498.2 12.0 %	1,986.5 6.5 %	6,965.2 27.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0
Other State Funds (Other)	712.6	605.5	605.5	605.5	518.9	518.9	-193.7 -27.2 %	-86.6 -14.3 %	0.0
Federal Receipts (Fed)	69,378.2	195.0	14,150.5	14,150.5	197.5	197.5	-69,180.7 -99.7 %	-13,953.0 -98.6 %	0.0

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2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,006.2	2,240.6	2,240.6	2,240.6	2,299.6	2,525.3	519.1 25.9 %	284.7 12.7 %	225.7 9.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,734.2	1,873.7	1,873.7	1,873.7	1,932.7	2,119.0	384.8 22.2 %	245.3 13.1 %	186.3 9.6 %
Travel	31.0	40.2	40.2	40.2	40.2	41.2	10.2 32.9 %	1.0 2.5 %	1.0 2.5 %
Services	149.8	237.9	237.9	237.9	237.9	271.7	121.9 81.4 %	33.8 14.2 %	33.8 14.2 %
Commodities	73.2	85.8	85.8	85.8	85.8	90.4	17.2 23.5 %	4.6 5.4 %	4.6 5.4 %
Capital Outlay	18.0	3.0	3.0	3.0	3.0	3.0	-15.0 -83.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.4	195.0	195.0	195.0	197.5	197.5	37.1 23.1 %	2.5 1.3 %	0.0
1004 Gen Fund (UGF)	1,845.8	2,045.6	2,045.6	2,045.6	2,102.1	2,327.8	482.0 26.1 %	282.2 13.8 %	225.7 10.7 %
<u>Positions</u>									
Perm Full Time	18	18	18	18	20	20	2 11.1 %	2 11.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		195.0										
1004 Gen Fund (UGF)		2,045.6										
FY12 Conference Committee Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer two positions from Redistricting Board to Human Rights Commission	TrIn	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.2										
FY2013 Salary Increases	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		31.4										
FY2013 Health Insurance Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		15.9										
FY13 Adjusted Base Total		2,299.6	1,932.7	40.2	237.9	85.8	3.0	0.0	0.0	20	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
New Human Rights Field Representatives funding increase	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		225.7										
FY13 Governor Request Total		2,525.3	2,119.0	41.2	271.7	90.4	3.0	0.0	0.0	20	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,342.0	1,393.6	1,393.6	1,393.6	0.0	0.0	-1,342.0 -100.0 %	-1,393.6 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	374.2	468.8	468.8	400.0	0.0	0.0	-374.2 -100.0 %	-400.0 -100.0 %	0.0
Travel	153.0	230.0	230.0	50.0	0.0	0.0	-153.0 -100.0 %	-50.0 -100.0 %	0.0
Services	671.8	638.5	638.5	928.6	0.0	0.0	-671.8 -100.0 %	-928.6 -100.0 %	0.0
Commodities	133.9	15.0	15.0	15.0	0.0	0.0	-133.9 -100.0 %	-15.0 -100.0 %	0.0
Capital Outlay	9.1	41.3	41.3	0.0	0.0	0.0	-9.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,342.0	1,393.6	1,393.6	1,393.6	0.0	0.0	-1,342.0 -100.0 %	-1,393.6 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	3	0	0	-4 -100.0 %	-3 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
Delete PCN 01-?083, vacant Administrative Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
FY12 Management Plan Total		1,393.6	400.0	50.0	928.6	15.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer two positions from Redistricting Board to Human Rights Commission	TrOut	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-9.2										
FY2013 Salary Increases	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
Reverse Redistricting Board Authority	OTI	-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1,393.6										
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,894.3	11,563.6	13,059.7	13,059.7	13,269.3	13,295.4	2,401.1 22.0 %	235.7 1.8 %	26.1 0.2 %
<u>Objects of Expenditure</u>									
Personal Services	8,427.0	9,415.4	9,785.7	9,785.7	9,995.3	10,021.4	1,594.4 18.9 %	235.7 2.4 %	26.1 0.3 %
Travel	739.0	436.2	871.2	871.2	871.2	871.2	132.2 17.9 %	0.0	0.0
Services	1,404.0	1,528.6	2,001.9	2,001.9	2,001.9	2,001.9	597.9 42.6 %	0.0	0.0
Commodities	307.4	173.4	375.9	375.9	375.9	375.9	68.5 22.3 %	0.0	0.0
Capital Outlay	16.9	10.0	25.0	25.0	25.0	25.0	8.1 47.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,627.8	11,558.7	13,054.8	13,054.8	13,264.4	13,290.5	2,662.7 25.1 %	235.7 1.8 %	26.1 0.2 %
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	-166.5 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	77	77	77	77	74	74	-3 -3.9 %	-3 -3.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	7	7	7	1 16.7 %	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund (UGF)		11,558.7										
1005 GF/Prgm (DGF)		4.9										
FY12 Conference Committee Total		11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.9										
L Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(a), Ch 5, FSSLA2011	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
ETS/HR Chargeback Transfer to Departments ADN 0128014	ATrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
FY12 Authorized Total		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
New Special Agent Position in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	7
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2013 Salary Increases	SalAdj	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.9										
FY2013 Health Insurance Increases	SalAdj	69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.8										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-1,463.9	-344.2	-435.0	-467.2	-202.5	-15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,463.9										
L Governor salary increase per recommendation of the State Officer Compensation Commission. Remove langflag to put in base	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,463.9										
FY13 Adjusted Base Total		13,269.3	9,995.3	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY13 Governor Request Total		13,295.4	10,021.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	632.4	577.2	726.9	726.9	738.6	738.6	106.2 16.8 %	11.7 1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	347.3	399.0	409.0	409.0	420.7	420.7	73.4 21.1 %	11.7 2.9 %	0.0
Travel	10.5	0.0	13.0	13.0	13.0	13.0	2.5 23.8 %	0.0	0.0
Services	198.6	98.5	220.2	220.2	220.2	220.2	21.6 10.9 %	0.0	0.0
Commodities	76.0	79.7	84.7	84.7	84.7	84.7	8.7 11.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	632.4	577.2	726.9	726.9	738.6	738.6	106.2 16.8 %	11.7 1.6 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
FY12 Conference Committee Total												
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total												
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total												
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-149.7	-10.0	-13.0	-121.7	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-149.7	-10.0	-13.0	-121.7	-5.0	0.0	0.0	0.0	0	0	0
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total												
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total												

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5.7	800.0	800.0	800.0	800.0	800.0	794.3 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5.7	800.0	800.0	800.0	800.0	800.0	794.3 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5.7	800.0	800.0	800.0	800.0	800.0	794.3 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	* * * FY12 Conference Committee * * *										
1004 Gen Fund (UGF) 800.0		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,086.1	1,132.6	1,152.2	1,152.2	1,154.0	1,173.6	87.5 8.1 %	21.4 1.9 %	19.6 1.7 %
<u>Objects of Expenditure</u>									
Personal Services	923.7	878.4	898.0	928.3	930.1	949.7	26.0 2.8 %	21.4 2.3 %	19.6 2.1 %
Travel	87.1	104.0	104.0	104.0	104.0	104.0	16.9 19.4 %	0.0	0.0
Services	61.6	131.2	131.2	100.9	100.9	100.9	39.3 63.8 %	0.0	0.0
Commodities	13.7	19.0	19.0	19.0	19.0	19.0	5.3 38.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,086.1	1,132.6	1,152.2	1,152.2	1,154.0	1,173.6	87.5 8.1 %	21.4 1.9 %	19.6 1.7 %
<u>Positions</u>									
Perm Full Time	8	8	8	9	9	9	1 12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
FY12 Conference Committee Total		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,152.2	928.3	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Lt Governor salary increase per recommendation of the State Officer Compensation Commission. Sec 36(b), Ch 5, FSSLA 2011	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		1,154.0	930.1	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Governor Request Total		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	-69,217.8 -100.0 %	-13,955.5 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	-69,217.8 -100.0 %	-13,955.5 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1212 Stimulus09 (Fed)	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	-69,217.8 -100.0 %	-13,955.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L Extend lapse date for DEED ARRA funding through FY12. Sec 33(g), Ch 5, FSSLA2011 modifies Sec 14(b), Ch 17 SLA2009 1212 Stimulus09 (Fed) 12,266.2	CarryFwd	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
L Extend lapse date for DCCED ARRA funding through FY12. Sec 33(b), Ch 5, FSSLA2011 modifies Sec 14(a), Ch 17 SLA2009 1212 Stimulus09 (Fed) 1,689.3	CarryFwd	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed) -12,266.2	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
L Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed) -1,689.3	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,961.2	3,000.0	3,100.0	3,100.0	0.0	3,000.0	38.8 1.3 %	-100.0 -3.2 %	3,000.0 >999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.7	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
Services	2,950.6	3,000.0	3,100.0	3,100.0	0.0	3,000.0	49.4 1.7 %	-100.0 -3.2 %	3,000.0 >999 %
Commodities	9.9	0.0	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,961.2	2,900.0	3,000.0	3,000.0	0.0	3,000.0	38.8 1.3 %	0.0	3,000.0 >999 %
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,900.0										
1092 MHTAAR (Other)		100.0										
FY12 Conference Committee Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY12 Authorized Total		3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,100.0	0.0	0.0	3,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse FY2012 Mental Health Trust Recommendation	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
L Reverse: ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reverse Domestic Violence and Sexual Assault Initiative Programs	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Retain FY11 UGF carryforward in FY13 base. Replaces MHTAAR OTI with UGF	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Domestic Violence and Sexual Assault	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY13 Governor Request Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	536.8	526.2	626.2	626.2	626.2	626.2	89.4 16.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	536.8	526.2	626.2	626.2	626.2	626.2	89.4 16.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	536.8	526.2	626.2	626.2	626.2	626.2	89.4 16.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
FY12 Conference Committee Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY12 Authorized Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY13 Adjusted Base Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	461.1	472.1	595.6	595.6	595.6	595.6	134.5 29.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	461.1	472.1	595.6	595.6	595.6	595.6	134.5 29.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	461.1	472.1	595.6	595.6	595.6	595.6	134.5 29.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Conference Committee Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	211.6 8.3 %	60.2 2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,232.4	2,438.4	2,438.4	2,400.8	2,461.0	2,461.0	228.6 10.2 %	60.2 2.5 %	0.0
Travel	15.0	30.0	30.0	30.0	30.0	30.0	15.0 100.0 %	0.0	0.0
Services	263.4	98.5	188.5	226.1	226.1	226.1	-37.3 -14.2 %	0.0	0.0
Commodities	28.7	19.0	29.0	29.0	29.0	29.0	0.3 1.0 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	211.6 8.3 %	60.2 2.2 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2012 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
FY12 Conference Committee Total		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
FY12 Authorized Total		2,690.9	2,438.4	30.0	188.5	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,690.9	2,400.8	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse: ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.	OTI	-100.0	0.0	0.0	-90.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	-90.0	-10.0	0.0	0.0	0.0	0	0	0
Retain FY11 carryforward in FY13 base. Sec. 36(c), FSSLA 2011, CH 5 (SB 46)	MisAdj	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0

2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,549.9	5,073.6	5,073.6	5,073.6	4,162.1	7,855.9	306.0 4.1 %	2,782.3 54.8 %	3,693.8 88.7 %
<u>Objects of Expenditure</u>									
Personal Services	3,517.8	3,527.2	3,527.2	3,527.2	3,237.8	3,767.3	249.5 7.1 %	240.1 6.8 %	529.5 16.4 %
Travel	285.2	45.9	45.9	45.9	20.9	63.8	-221.4 -77.6 %	17.9 39.0 %	42.9 205.3 %
Services	3,460.5	1,436.7	1,436.7	1,436.7	859.6	3,860.8	400.3 11.6 %	2,424.1 168.7 %	3,001.2 349.1 %
Commodities	255.1	63.8	63.8	63.8	43.8	151.2	-103.9 -40.7 %	87.4 137.0 %	107.4 245.2 %
Capital Outlay	31.3	0.0	0.0	0.0	0.0	12.8	-18.5 -59.1 %	12.8 >999 %	12.8 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,103.8	4,568.1	4,568.1	4,568.1	3,643.2	7,337.0	233.2 3.3 %	2,768.9 60.6 %	3,693.8 101.4 %
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	518.9	72.8 16.3 %	13.4 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	35	32	32	31	30	30	-5 -14.3 %	-1 -3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	42	21	21	21	13	42	0	21 100.0 %	29 223.1 %

2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
1004 Gen Fund (UGF)		4,568.1										
1061 CIP Rcpts (Other)		505.5										
FY12 Conference Committee Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	31	0	21
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Funding for Implementation of Redistricting Proclamation	OTI	-1,000.0	-377.9	-25.0	-577.1	-20.0	0.0	0.0	0.0	0	0	-8
1004 Gen Fund (UGF)		-1,000.0										
FY2013 Salary Increases	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.2										
1061 CIP Rcpts (Other)		8.8										
FY2013 Health Insurance Increases	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.9										
1061 CIP Rcpts (Other)		4.6										
FY13 Adjusted Base Total		4,162.1	3,237.8	20.9	859.6	43.8	0.0	0.0	0.0	30	0	13
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Statewide Primary and General Elections Funding	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)		3,693.8										
FY13 Governor Request Total		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.